

DRAFT/PROPOSED **NATATORIUM BUSINESS PLAN**



Council Presentation
April 17, 2012

Community Input

- Friends of the Natatorium
- YMCA
- AFLAC
- Columbus Hurricanes
- Columbus Aquatic Club
- Muscogee County School District

The last stakeholders meeting was held on Monday, December 12, 2011. The listed stakeholders had an opportunity to provide feedback about the Natatorium Business Plan.





About the Natatorium

- 50,000 sq. ft. state of the art facility
- 10-lane Olympic Pool (50m x 25yrd)
- 4-lane Therapeutic Pool (20m x 25yrd)
- Seating capacity of 900 spectators
- Pro Shop
- Meeting/Training Room (rental opportunities)

Additional Amenities

- Male and Female Locker Rooms equipped with changing areas, showers, restrooms, lockers.
- Family Changing Rooms
- Concessions





Natatorium Programs

- Swim Lessons (infant – Adult)
- Therapeutic Programs
- Senior Aerobics
- Water Aerobics
- Kayaking
- Lifeguard Training
- Water Safety Instruction

Hours of Operation

Monday – Friday

6am to 8pm

Saturday

6am to 8pm

Sunday

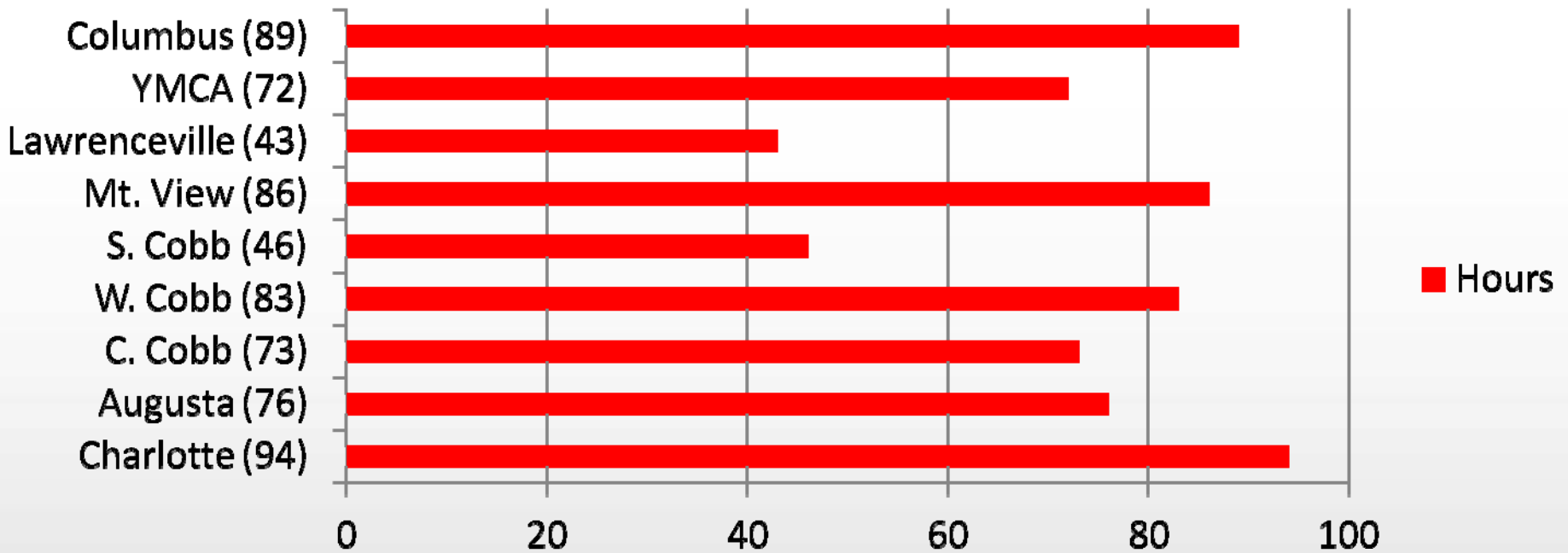
1pm to 6pm





Hours of Operation Comparisons

Hours



Fee and Rental Costs

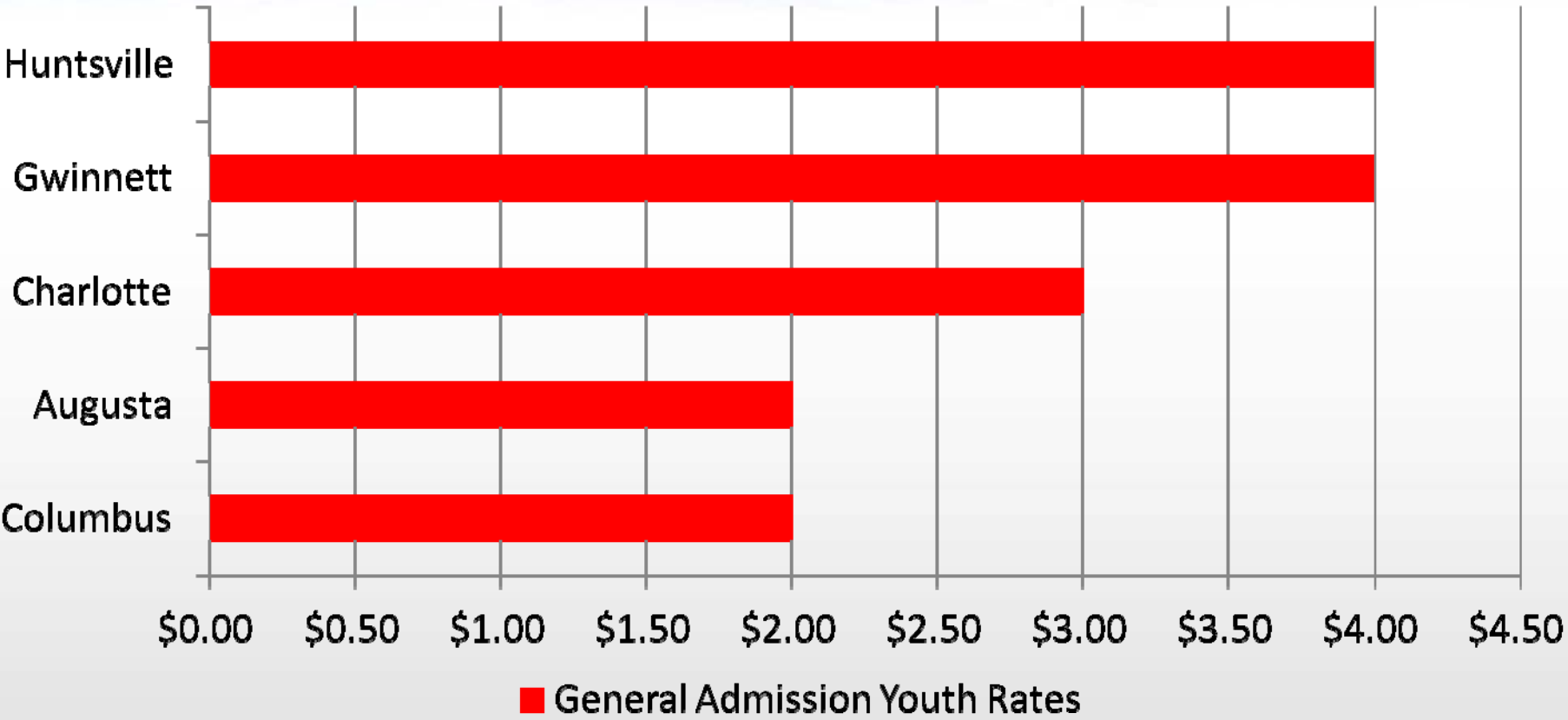
General Admissions

Resident		Non-Resident
11 under	\$2	\$4
12-17	\$3	\$6
Adult	\$5	\$10
Senior	\$3	\$6



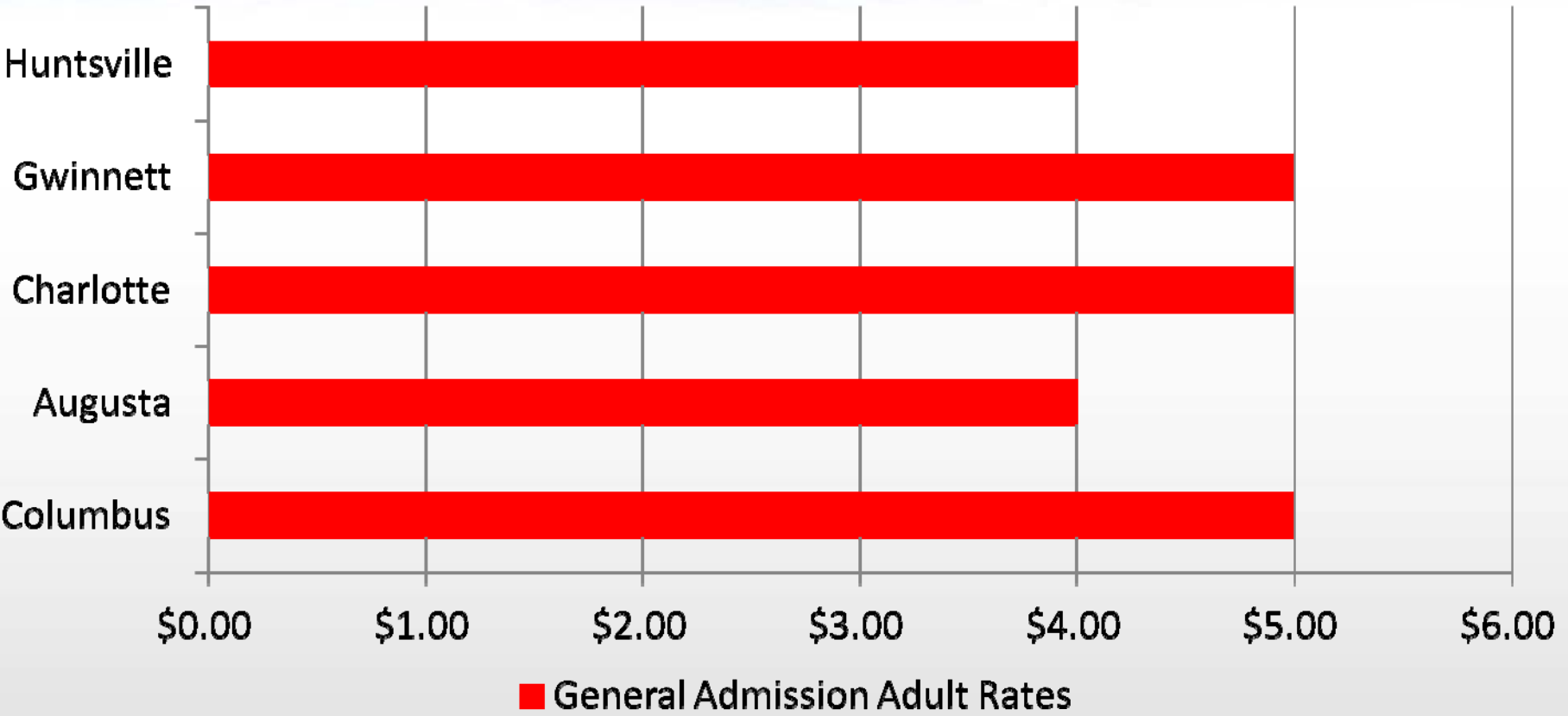


General Admissions Comparisons - Youth





General Admissions Comparisons - Adult





General Admissions Comparisons - Senior



Fee and Rental Costs

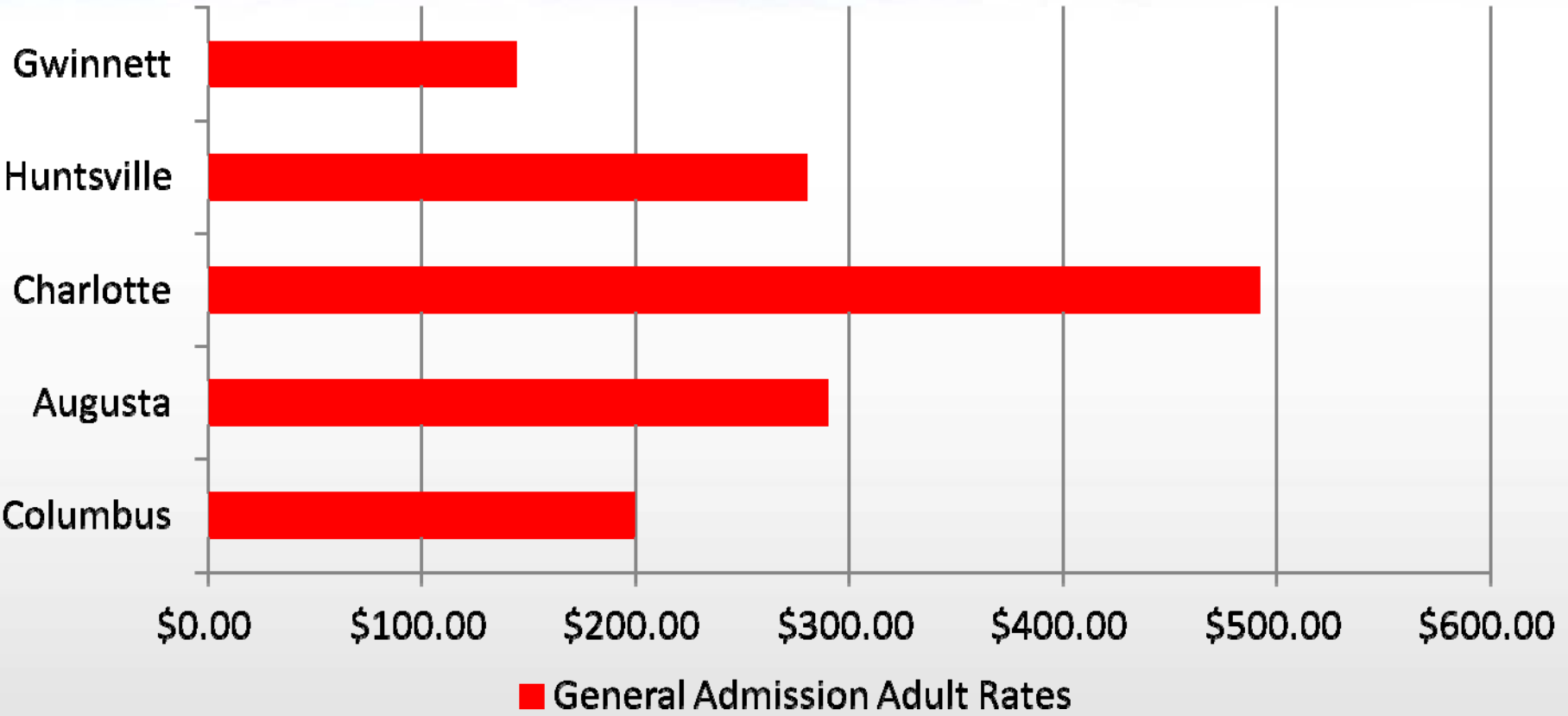
Membership Rates Yearly

	Resident	Non-Resident
Single	\$200	\$250
Senior	\$180	\$225
Family	\$300	\$350



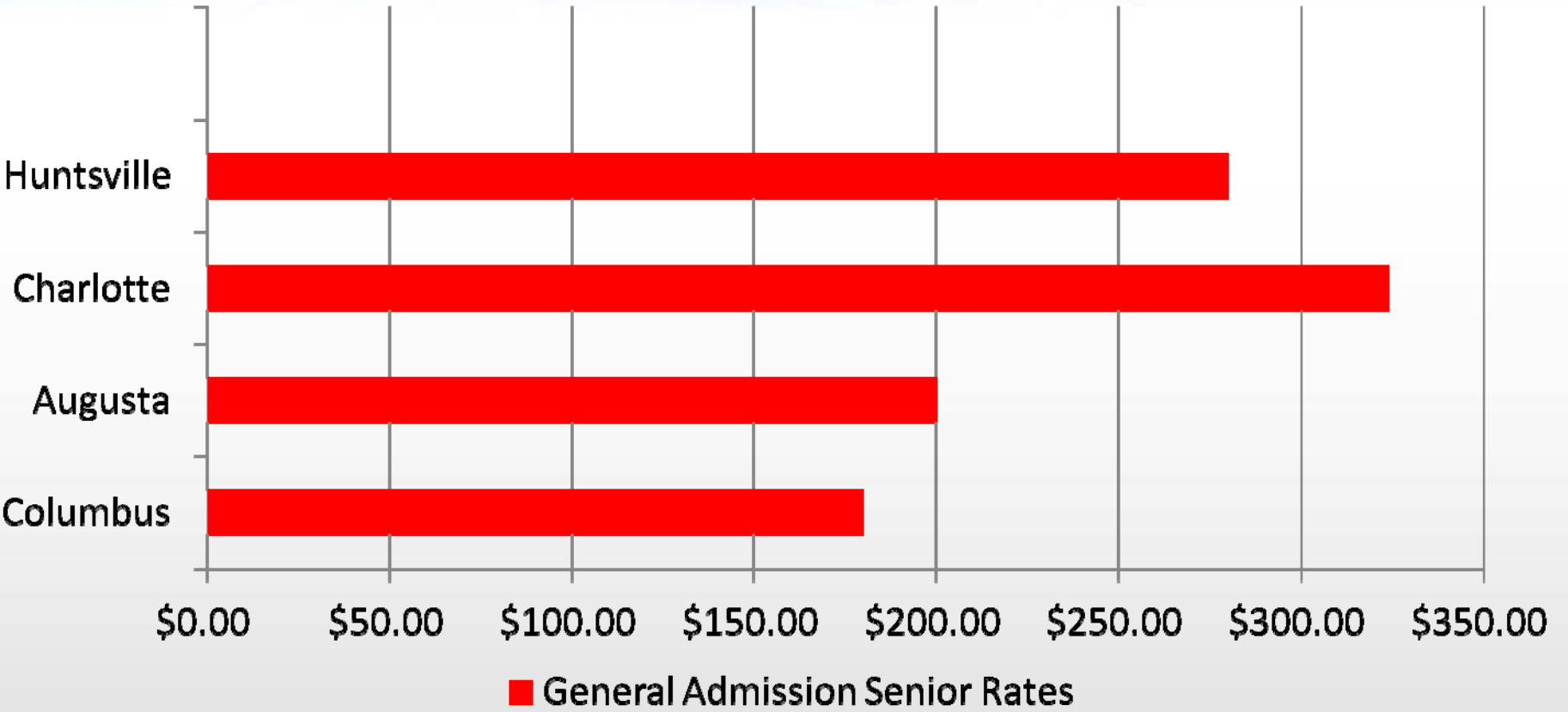


Membership Comparisons Yearly - Single



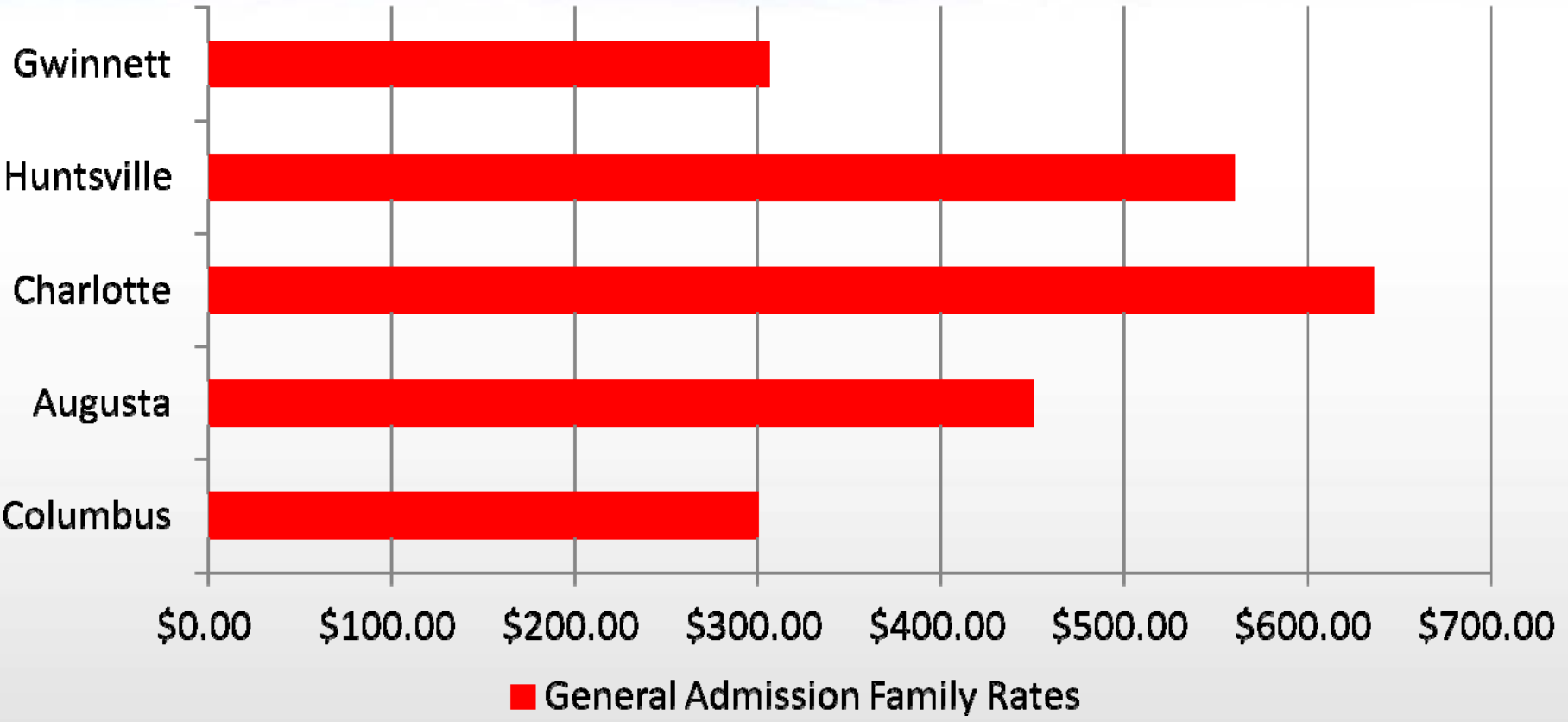


Membership Comparisons Yearly - Senior





Membership Comparisons Yearly - Family



Fee and Rental Costs

Meeting Room Rental Fee

- \$50 for the first three (3) hours and \$15 for each additional hour
- A \$100 refundable deposit
- Consistent with current rental procedures throughout this department



Fee and Rental Costs

Birthday Party Rental Fee

- \$150 for two (2) hours
- A \$100 refundable deposit
- Includes the meeting room and admission for up to 25 children 17 and under
- Party staff provided



Fee and Rental Costs

Water Rental Rates

Swim Team Rental Rate:

\$500 per month for 5 lanes

3 hours per day – 5 days per week



Fee and Rental Costs

Water Rental Rates

One End Rental Rate:

- \$200 for 3 hours and \$20 per warm up lane

Two End Rental Rate:

- \$350 for 3 hours and \$20 per warm up lane



Fee and Rental Costs

Water Rental Rates

Swim Meets (facility shut down):

- \$2500 per day
- \$5 per swimmer



Fee and Rental Costs

Program Pricing Guide

Swim Lessons

- 3 week course
- Resident \$50 and Non-Resident \$75

Kayak Lessons

- 3 week course
- Resident \$35 and Non-Resident \$50
- 20% discount on all pricing for city employees



Marketing Methods

- Radio
- Television
- Newspaper
- Billboard/Signage
- Website/Internet
- Facebook
- Industry Periodicals



Full Time Personnel Needs

- Division Manager
- Facility Manager
- Facility Supervisors (2)
- Facility Technician
- Head Lifeguards (3)

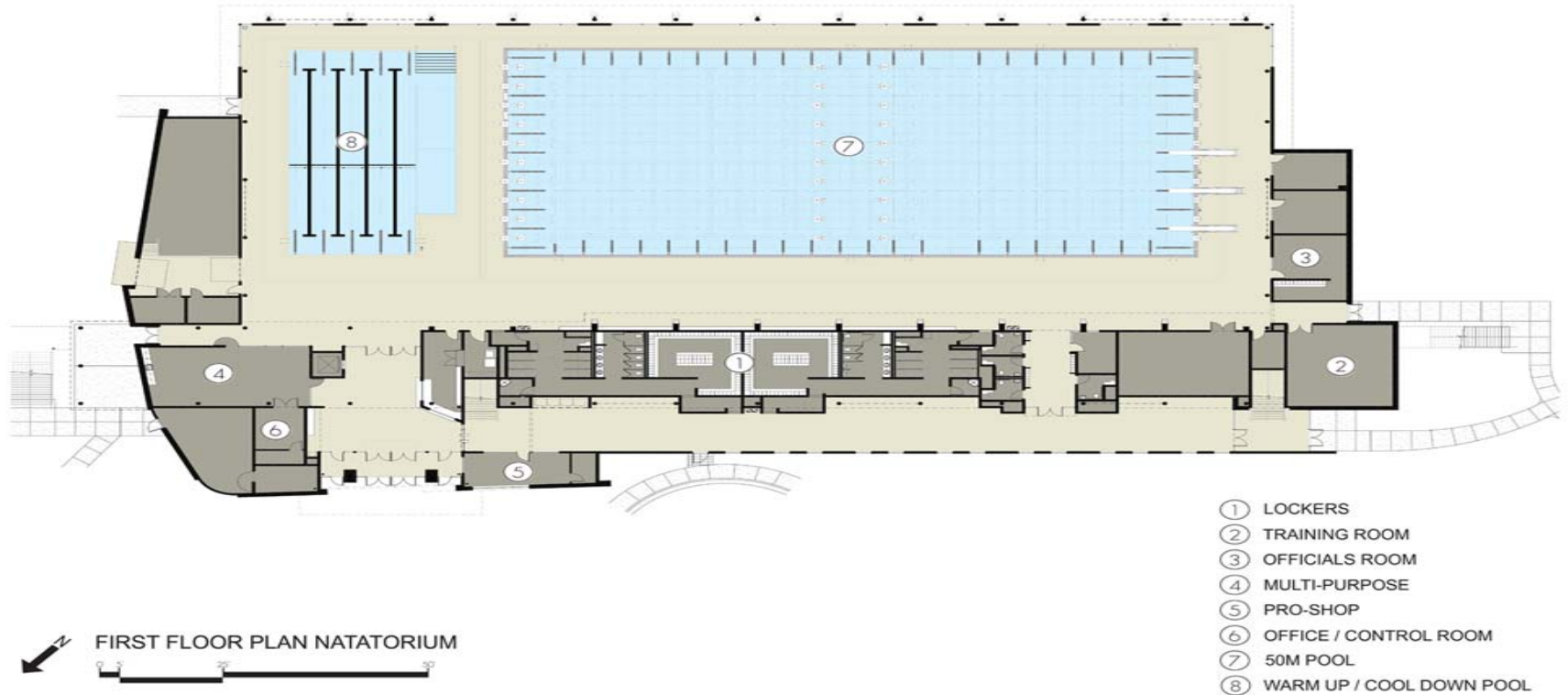


Part-Time Personnel Needs

- Assistant Facility Supervisors (3)
- Park Maintenance Work I (4)
- Administrative Clerks (2)
- Lead Concessionaire
- Head Lifeguards (8)
- Lifeguards (4)
- Concessionaires (4)



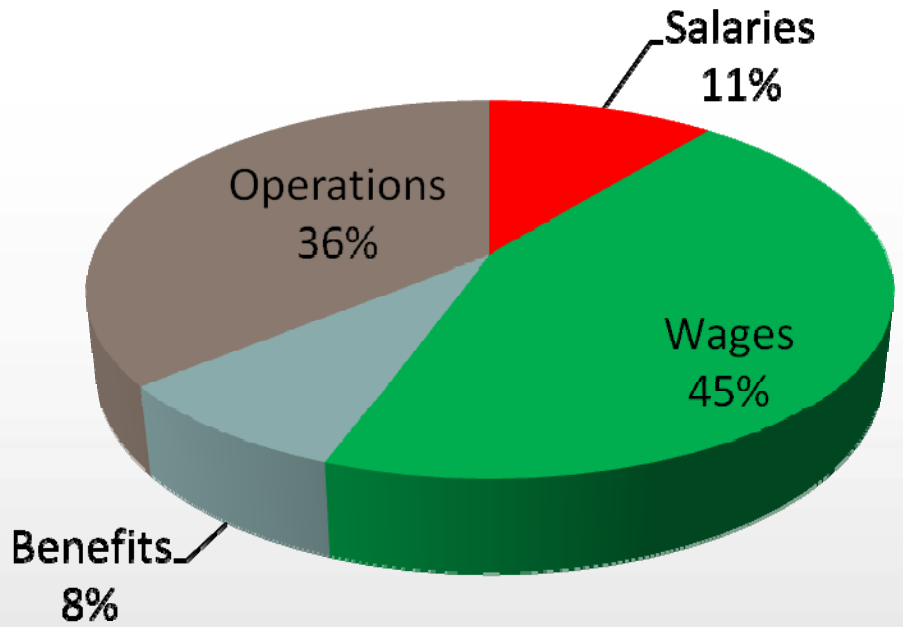
Natatorium Budget (April – June 2013)





Natatorium Budget (April – June 2013)

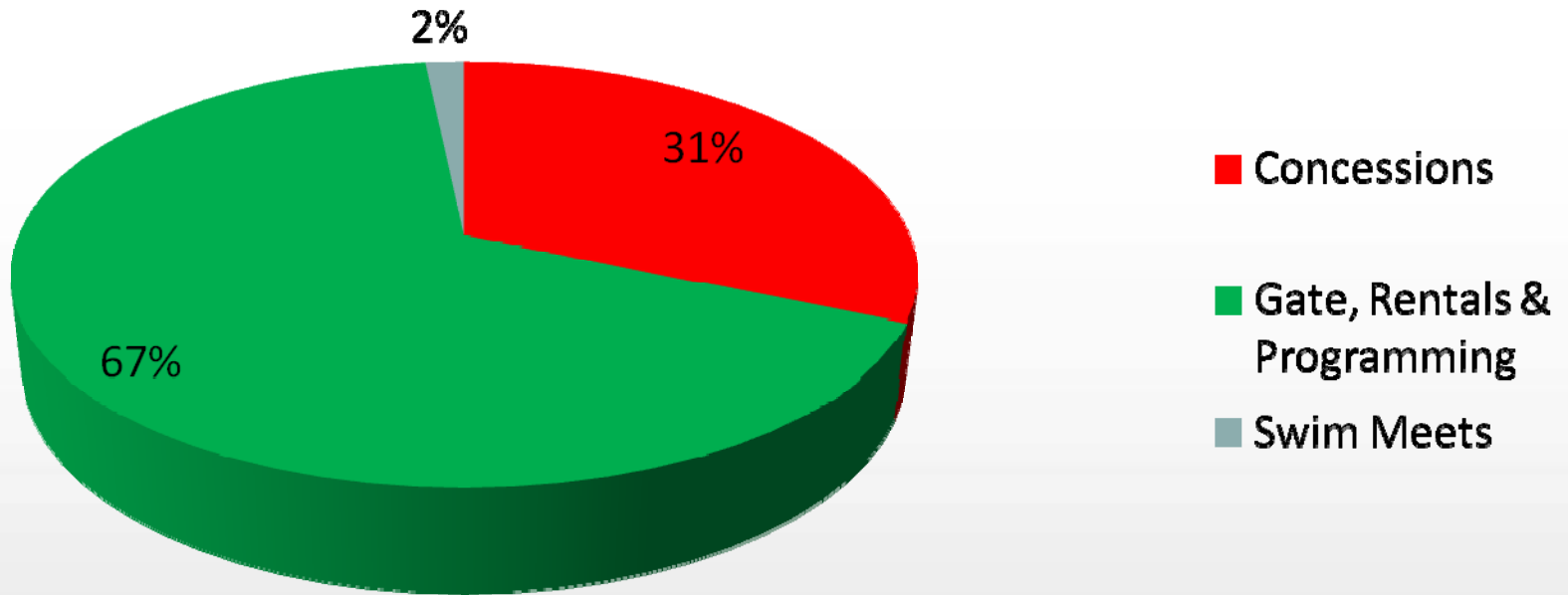
\$539,973.18





Natatorium Revenue (April – June 2013)

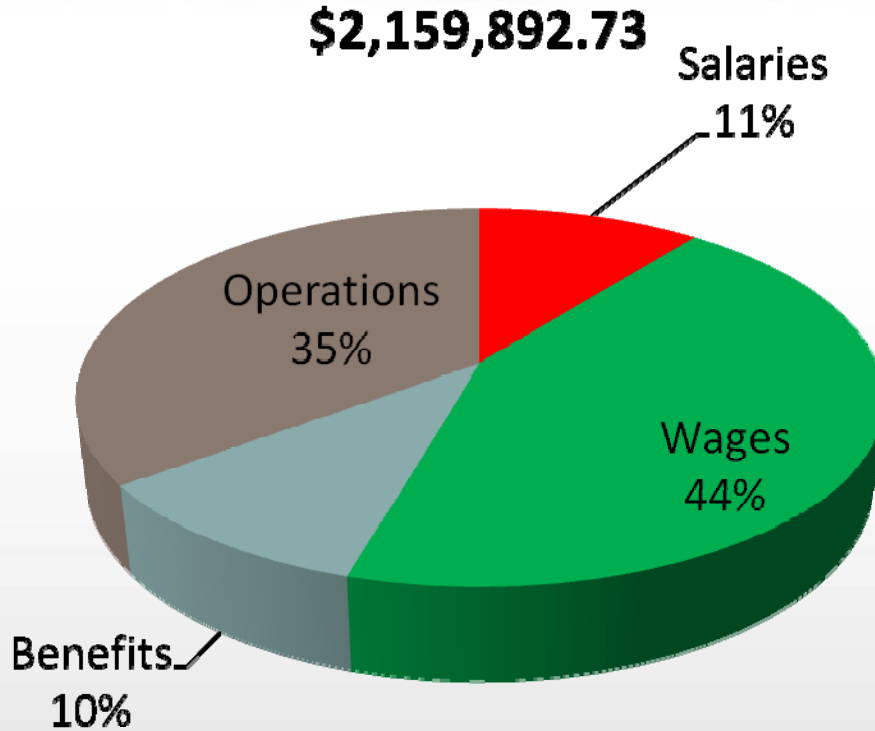
\$224,218.66





Natatorium Annual Budget

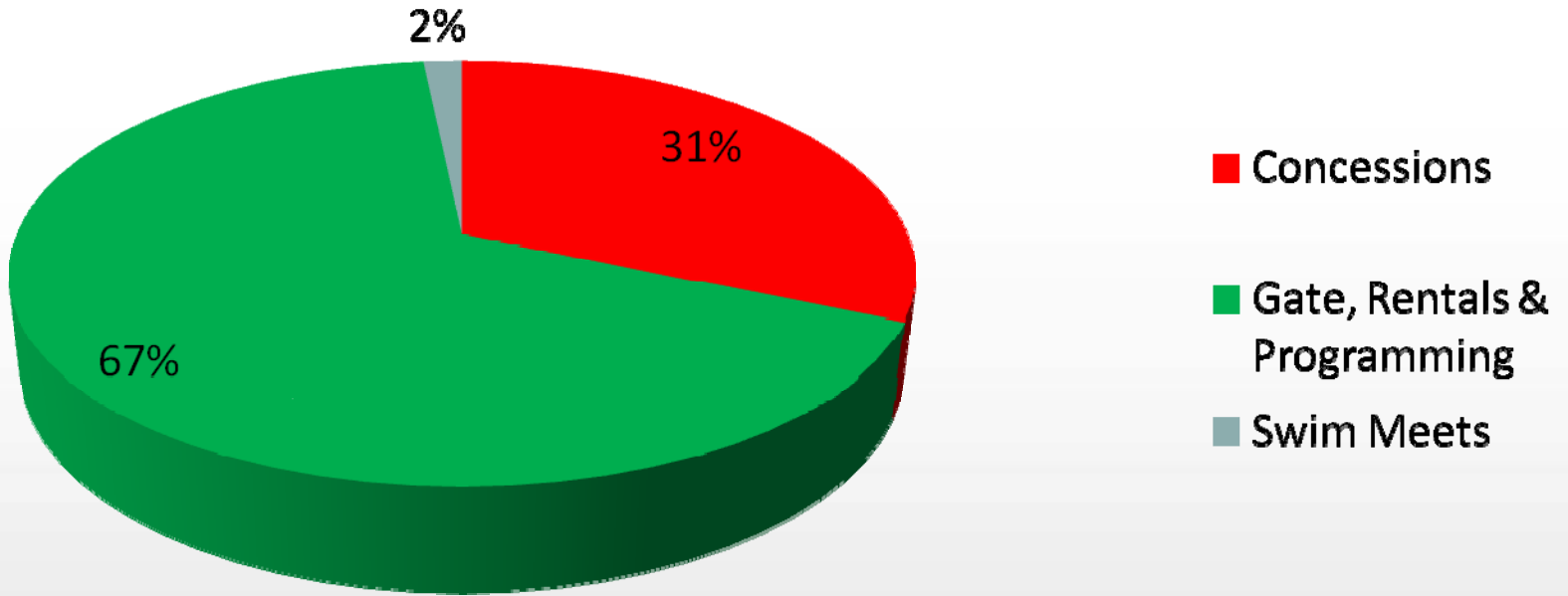
\$2,159,892.73





Natatorium Annual Revenue

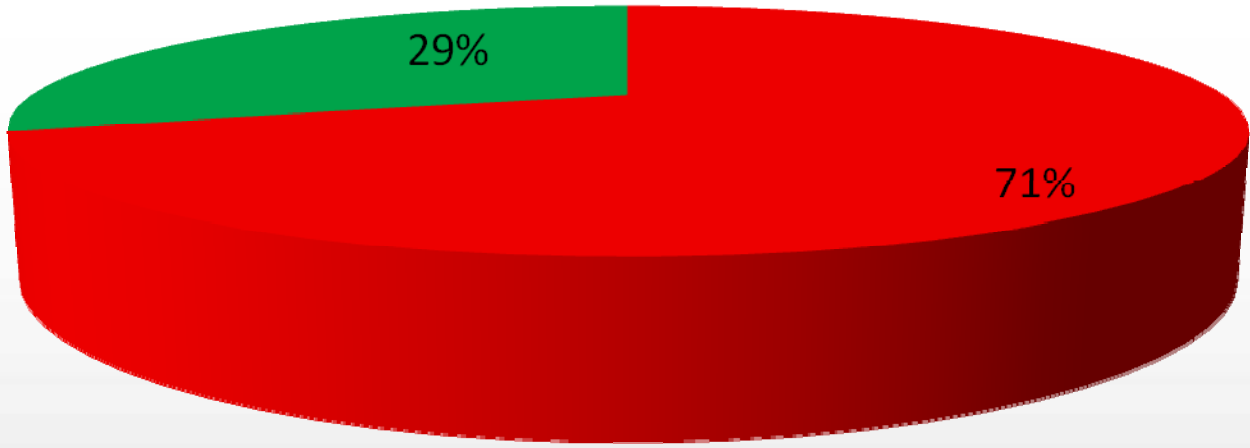
\$896,874.64





Natatorium Budget Deficit

\$1,263,018.09



- Expenditures
- Revenue

Opportunities for Additional Revenue

- The department is looking into naming rights for the facility
- Advertising opportunities within the facility such as signs and banners
- Research is being conducted with other Natatoriums that operate with a deficit and those that operate without a deficit



Questions



DEPARTMENT OF PARKS AND RECREATION